

## Grounds

### DESCRIPTION OF MAJOR SERVICES

The Grounds Division is responsible for the grounds maintenance services provided to county owned and some leased facilities. Services are performed with a combination of county employees and private contractors. This division provides landscaping design and maintenance services, as well as tree trimming, parking lot sweeping, snow removal, fountain maintenance and indoor-plant care. The primary goal of the Grounds Division is to provide well-maintained exterior building areas for customers and employees.

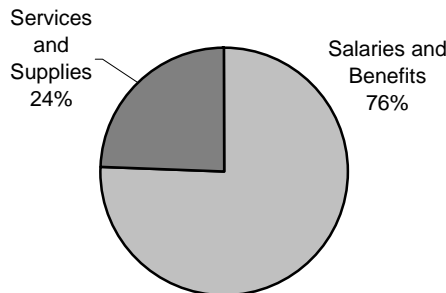
### BUDGET AND WORKLOAD HISTORY

	<b>Actual 2002-03</b>	<b>Budget 2003-04</b>	<b>Actual 2003-04</b>	<b>Final 2004-05</b>
Total Appropriation	1,439,226	1,456,154	1,310,417	1,283,962
Departmental Revenue	906,693	639,000	617,302	614,736
Local Cost	532,533	817,154	693,115	669,226
Budgeted Staffing		23.7		20.0

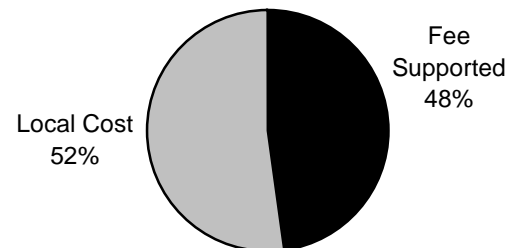
#### Workload Indicators

Acres Maintained	720	720	720	725
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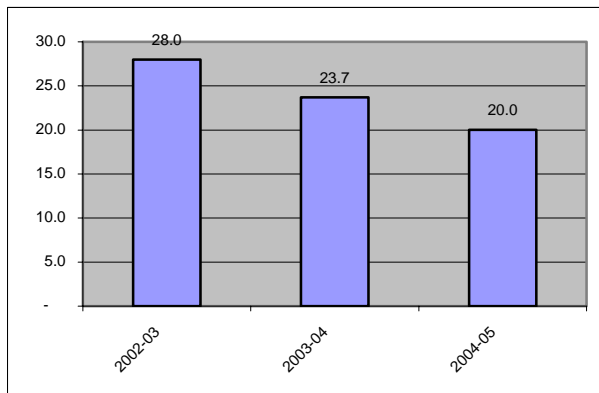
### 2004-05 BREAKDOWN BY EXPENDITURE AUTHORITY



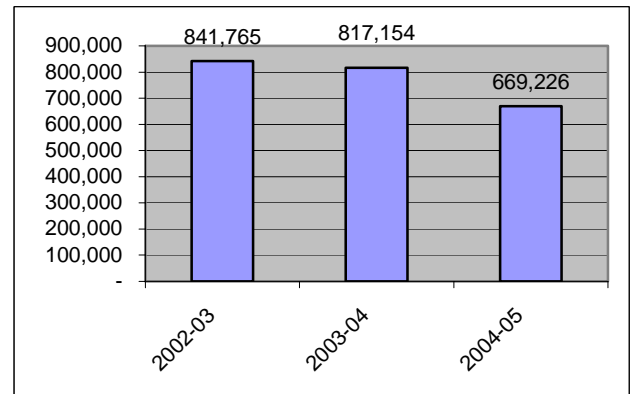
### 2004-05 BREAKDOWN BY FINANCING SOURCE



### 2004-05 STAFFING TREND CHART



### 2004-05 LOCAL COST TREND CHART



GROUP: Internal Services  
DEPARTMENT: Facilities Management  
FUND: General

BUDGET UNIT: AAA FMD FMG  
FUNCTION: General  
ACTIVITY: Property Management

	2003-04 Actuals	2003-04 Approved Budget	2004-05 Board Approved Base Budget	2004-05 Board Approved Changes to Base Budget	2004-05 Final Budget
<b>Appropriation</b>					
Salaries and Benefits	905,825	1,050,034	956,573	10,182	966,755
Services and Supplies	397,707	400,371	394,846	(83,112)	311,734
Central Computer	2,030	894	894	62	956
Transfers	4,855	4,855	4,855	(338)	4,517
Total Appropriation	1,310,417	1,456,154	1,357,168	(73,206)	1,283,962
<b>Departmental Revenue</b>					
Current Services	617,302	639,000	639,000	(24,264)	614,736
Total Revenue	617,302	639,000	639,000	(24,264)	614,736
Local Cost	693,115	817,154	718,168	(48,942)	669,226
Budgeted Staffing		23.7	20.0	-	20.0

DEPARTMENT: Facilities Management  
FUND: General  
BUDGET UNIT: AAA FMD FMG

#### SCHEDULE A

#### MAJOR CHANGES TO THE BUDGET

	Budgeted Staffing	Appropriation	Departmental Revenue	Local Cost
<b>2003-04 FINAL BUDGET</b>	<b>23.7</b>	<b>1,456,154</b>	<b>639,000</b>	<b>817,154</b>
<b>Cost to Maintain Current Program Services</b>				
Salaries and Benefits Adjustments	-	87,005	-	87,005
Internal Service Fund Adjustments	-	3,466	-	3,466
Prop 172	-	-	-	-
Other Required Adjustments	-	18,000	-	18,000
<b>Subtotal</b>	<b>-</b>	<b>108,471</b>	<b>-</b>	<b>108,471</b>
<b>Board Approved Adjustments During 2003-04</b>				
30% Spend Down Plan	(2.7)	(135,832)	-	(135,832)
Mid-Year Board Items	-	-	-	-
<b>Subtotal</b>	<b>(2.7)</b>	<b>(135,832)</b>	<b>-</b>	<b>(135,832)</b>
<b>Impacts Due to State Budget Cuts</b>	<b>(1.0)</b>	<b>(71,625)</b>	<b>-</b>	<b>(71,625)</b>
<b>TOTAL BOARD APPROVED BASE BUDGET</b>	<b>20.0</b>	<b>1,357,168</b>	<b>639,000</b>	<b>718,168</b>
<b>Board Approved Changes to Base Budget</b>	<b>-</b>	<b>(73,206)</b>	<b>(24,264)</b>	<b>(48,942)</b>
<b>TOTAL 2004-05 FINAL BUDGET</b>	<b>20.0</b>	<b>1,283,962</b>	<b>614,736</b>	<b>669,226</b>

DEPARTMENT: Facilities Management  
FUND: General  
BUDGET UNIT: AAA FMD FMG

#### SCHEDULE B

#### BOARD APPROVED CHANGES TO BASE BUDGET

Brief Description of Board Approved Changes	Budgeted Staffing	Appropriation	Departmental Revenue	Local Cost
1. Salaries and Benefits Additional costs for step increases as well as budgeting for administrative leave cash out.	-	10,182	-	10,182
2. Contract Grounds Services Budget reduced in contract grounds services to reflect actual contracts and purchase orders currently in place.	-	(83,112)	-	(83,112)
3. Central Computer Increase in central computer charges per budget instructions.	-	62	-	62
4. Transfers Decrease in charges for EHAP, EAP, CEHW	-	(338)	-	(338)
5. Revenue Adjusted to more accurately reflect anticipated revenue in 2004-05.	-	-	(24,264)	24,264
<b>Total</b>	<b>-</b>	<b>(73,206)</b>	<b>(24,264)</b>	<b>(48,942)</b>

